

## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Department Narrative

#### Department Description :

Community Service Partnerships continue to be broken into three groups that serve the local community in a variety of ways. These groups are Arts & Tourism, Civic Organizations and Human Service Grants.

Human Service Grants are divided into seven categories based upon the type of service provided. These categories are:

- Food/Shelter (F/S)-temporary, emergency interventions of food and housing for individuals and families in need
- Crisis Intervention (CI)– emergency interventions in situations where an individual's or family's immediate health, housing or safety may be at risk.
- Health Services (H)– medical care, mental health counseling, or other therapeutic care and support to individuals and families that could not otherwise access services.
- Access/Advocacy (A/A)– assistance which affords vulnerable populations greater access to mainstream services and efforts to educate the community.
- Economic Stability/Opportunity (ES/O)– services that enhance an individual or family's ability to become or remain economically independent and adequately housed.
- Independent Living (IL)– services which enable individuals and families to live or engage in the community as independently as possible.
- Capacity Building (CB)- human, financial or intellectual resources used to strengthen organizational effectiveness of nonprofit human service agencies.

#### **Outlook :** (What is new or different about this years budget?)

The FY2019 budget includes flat funding for several existing grantees, changes in funding for other existing grantees, and two new grantees.

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## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Department Organizational Chart



## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Department Personnel Summary

Classification	Grade	FY 2018 Authorized	FY 2019 Proposed
SBFS Total			

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## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Department Expenditure Detail

#### 01 - General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>80000000000 - Community Service Partnerships</b>						
51 - Contractual Services Total	9,742,854	10,366,613	10,366,613	11,222,680	856,067	8.26%
<b>80000000000 - Community Service Partnerships Total</b>	<b>9,742,854</b>	<b>10,366,613</b>	<b>10,366,613</b>	<b>11,222,680</b>	<b>856,067</b>	<b>8.26%</b>
<b>01 - General Fund Total</b>	<b>9,742,854</b>	<b>10,366,613</b>	<b>10,366,613</b>	<b>11,222,680</b>	<b>856,067</b>	<b>8.26%</b>
<b>8000 - Community Service Partnerships Total</b>	<b>9,742,854</b>	<b>10,366,613</b>	<b>10,366,613</b>	<b>11,222,680</b>	<b>856,067</b>	<b>8.26%</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Division Detail

**Division Narrative :** 8000000000 - Community Service Partnerships

**Fund :** General Fund

**Narrative :**

Community Service Partnerships continue to be broken into three groups that serve the local community in a variety of ways. These groups are Arts & Tourism, Civic Organizations and Human Service Grants.

Human Service Grants are divided into seven categories based upon the type of service provided. These categories are:

- Food/Shelter (F/S)-temporary, emergency interventions of food and housing for individuals and families in need.
  - Crisis Intervention (CI)—emergency interventions in situations where an individual's or family's immediate health, housing or safety may be at risk.
  - Health (H)—medical care, mental health counseling, or other therapeutic care and support to individuals and families that could not otherwise access services.
  - Access/Advocacy (A/A)—assistance which affords vulnerable populations greater access to mainstream services and efforts to educate the community.
  - Economic Stability/Opportunity (ES/O)—services that enhance an individual or family's ability to become or remain economically independent and adequately housed.
  - Independent Living (IL)—services which enable individuals and families to live or engage in the community as independently as possible.
  - Capacity Building (CB)-human, financial or intellectual resources used to strengthen organizational effectiveness of nonprofit human service agencies.
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## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Division Detail

**Division Expenditure Detail :** 8000000000 - Community Service Partnerships

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000034700 - 0004 MD Food Bank</b>						
516191 - CSP-Food & Shelter	35,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000034700 - 0004 MD Food Bank Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000034800 - 0005 Humanin</b>						
516195 - CSP- Economic Stability	220,211	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>220,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000034800 - 0005 Humanin Total</b>	<b>220,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000035100 - 0011 Adaptive Living</b>						
516196 - CSP- Independent Living	14,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000035100 - 0011 Adaptive Living Total</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000035200 - 0012 Meals On Wheels</b>						
516195 - CSP- Economic Stability	15,000	0	0	0	0	N/A
516196 - CSP- Independent Living	35,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000035200 - 0012 Meals On Wheels Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000035300 - 0015 Community Action Council</b>						
516191 - CSP-Food & Shelter	270,501	0	0	0	0	N/A
516192 - CSP-Crisis Intervention	432,801	0	0	0	0	N/A
516195 - CSP- Economic Stability	108,200	0	0	0	0	N/A
516197 - CSP-Capacity Building	90,167	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>901,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000035300 - 0015 Community Action Council Total</b>	<b>901,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000035400 - 0016 Family &amp; Children/Family</b>						
516192 - CSP-Crisis Intervention	89,334	0	0	0	0	N/A

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Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000035400 - 0016 Family &amp; Children/Family</b>						
516193 - CSP- Health Services	178,669	0	0	0	0	N/A
516195 - CSP- Economic Stability	89,334	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>357,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000035400 - 0016 Family &amp; Children/Family Total</b>	<b>357,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000035600 - Patapsco Heritage Greenway</b>						
516190 - Other Donations	50,000	50,000	50,000	50,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000035600 - Patapsco Heritage Greenway Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000035900 - 0044 Firn</b>						
516194 - CSP- Access & Advocacy	348,083	0	0	0	0	N/A
516195 - CSP- Economic Stability	232,055	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>580,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000035900 - 0044 Firn Total</b>	<b>580,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000036200 - 0055 Winter Growth</b>						
516193 - CSP- Health Services	36,725	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>36,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000036200 - 0055 Winter Growth Total</b>	<b>36,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000036300 - 0074 National Family Resiliency Ctr</b>						
516192 - CSP-Crisis Intervention	8,400	0	0	0	0	N/A
516193 - CSP- Health Services	16,800	0	0	0	0	N/A
516194 - CSP- Access & Advocacy	2,800	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000036300 - 0074 National Family Resiliency Ctr Total</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000036400 - 0075 Voices For Children</b>						
516194 - CSP- Access & Advocacy	12,700	0	0	0	0	N/A

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Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000036400 - 0075 Voices For Children</b>						
516195 - CSP- Economic Stability	8,890	0	0	0	0	N/A
516196 - CSP- Independent Living	3,810	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000036400 - 0075 Voices For Children Total</b>	<b>25,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000036600 - Local/Regional Arts Grants</b>						
516190 - Other Donations	800,000	832,000	832,000	865,000	33,000	3.97%
<b>51 - Contractual Services Total</b>	<b>800,000</b>	<b>832,000</b>	<b>832,000</b>	<b>865,000</b>	<b>33,000</b>	<b>3.97%</b>
<b>99999999970000000036600 - Local/Regional Arts Grants Total</b>	<b>800,000</b>	<b>832,000</b>	<b>832,000</b>	<b>865,000</b>	<b>33,000</b>	<b>3.97%</b>
<b>Funded Program : 99999999970000000036700 - Tourism Council</b>						
516190 - Other Donations	1,118,292	1,057,080	1,057,080	1,009,877	-47,203	-4.47%
<b>51 - Contractual Services Total</b>	<b>1,118,292</b>	<b>1,057,080</b>	<b>1,057,080</b>	<b>1,009,877</b>	<b>-47,203</b>	<b>-4.47%</b>
<b>99999999970000000036700 - Tourism Council Total</b>	<b>1,118,292</b>	<b>1,057,080</b>	<b>1,057,080</b>	<b>1,009,877</b>	<b>-47,203</b>	<b>-4.47%</b>
<b>Funded Program : 99999999970000000036800 - Historical Society</b>						
516190 - Other Donations	75,000	75,000	75,000	80,000	5,000	6.67%
<b>51 - Contractual Services Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>80,000</b>	<b>5,000</b>	<b>6.67%</b>
<b>99999999970000000036800 - Historical Society Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>80,000</b>	<b>5,000</b>	<b>6.67%</b>
<b>Funded Program : 99999999970000000036900 - 0098 Legal Aid Bureau</b>						
516194 - CSP- Access & Advocacy	105,890	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>105,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000036900 - 0098 Legal Aid Bureau Total</b>	<b>105,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000037000 - 0099 Bridges to Housing Stab.</b>						
516195 - CSP- Economic Stability	370,240	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>370,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000037000 - 0099 Bridges to Housing Stab. Total</b>	<b>370,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>



## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000037500 - HC Center of African American Culture</b>						
516190 - Other Donations	38,000	38,000	38,000	39,960	1,960	5.16%
<b>51 - Contractual Services Total</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>39,960</b>	<b>1,960</b>	<b>5.16%</b>
<b>99999999970000000037500 - HC Center of African American Culture Total</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>39,960</b>	<b>1,960</b>	<b>5.16%</b>
<b>Funded Program : 99999999970000000037600 - Forest Conservancy</b>						
516190 - Other Donations	5,000	5,000	5,000	5,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000037600 - Forest Conservancy Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000037700 - 0315 Way Station</b>						
516193 - CSP- Health Services	11,600	0	0	0	0	N/A
516194 - CSP- Access & Advocacy	5,800	0	0	0	0	N/A
516195 - CSP- Economic Stability	11,600	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000037700 - 0315 Way Station Total</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000038100 - 0321 Korean American Center</b>						
516191 - CSP-Food & Shelter	2,652	0	0	0	0	N/A
516192 - CSP-Crisis Intervention	7,956	0	0	0	0	N/A
516193 - CSP- Health Services	5,304	0	0	0	0	N/A
516194 - CSP- Access & Advocacy	7,956	0	0	0	0	N/A
516196 - CSP- Independent Living	2,652	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>26,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000038100 - 0321 Korean American Center Total</b>	<b>26,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

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### Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000038300 - 0323 On Our Own</b>						
516193 - CSP- Health Services	8,910	0	0	0	0	N/A
516194 - CSP- Access & Advocacy	7,920	0	0	0	0	N/A
516196 - CSP- Independent Living	16,170	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000038300 - 0323 On Our Own Total</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000038600 - 0328 Neighbor Ride</b>						
516196 - CSP- Independent Living	54,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000038600 - 0328 Neighbor Ride Total</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000094000 - African Art Museum of Maryland</b>						
516190 - Other Donations	12,000	12,000	12,000	12,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000094000 - African Art Museum of Maryland Total</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000094100 - Ellicott City Partnership</b>						
516190 - Other Donations	25,000	50,000	50,000	50,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000094100 - Ellicott City Partnership Total</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000096700 - Arc of Howard County - Operating</b>						
516193 - CSP- Health Services	119,812	0	0	0	0	N/A
516196 - CSP- Independent Living	39,938	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>159,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000096700 - Arc of Howard County - Operating Total</b>	<b>159,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

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Fund : General Fund

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<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000096800 - Bridges to Housing Stability - PEH</b>						
516180 - CSP - Plan to End Homelessness	113,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000096800 - Bridges to Housing Stability - PEH Total</b>	<b>113,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000096900 - Camp Attaway - Operating</b>						
516195 - CSP- Economic Stability	15,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000096900 - Camp Attaway - Operating Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000097100 - Family Children Svc - PEH</b>						
516180 - CSP - Plan to End Homelessness	25,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000097100 - Family Children Svc - PEH Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000097300 - Gilchrist</b>						
516193 - CSP- Health Services	45,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000097300 - Gilchrist Total</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000097400 - Grassroots - Operating</b>						
516191 - CSP-Food & Shelter	1,085,635	0	0	0	0	N/A
516192 - CSP-Crisis Intervention	465,272	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>1,550,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000097400 - Grassroots - Operating Total</b>	<b>1,550,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000097500 - Grassroots - PEH</b>						
516180 - CSP - Plan to End Homelessness	53,167	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>53,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000097500 - Grassroots - PEH Total</b>	<b>53,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000097700 - Hope Works - Operating</b>						
516191 - CSP-Food & Shelter	240,000	0	0	0	0	N/A
516192 - CSP-Crisis Intervention	80,000	0	0	0	0	N/A
516193 - CSP- Health Services	240,000	0	0	0	0	N/A
516194 - CSP- Access & Advocacy	240,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000097700 - Hope Works - Operating Total</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000097800 - Howard County Autism - Operating</b>						
516194 - CSP- Access & Advocacy	38,426	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>38,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000097800 - Howard County Autism - Operating Total</b>	<b>38,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000097900 - Howard County Health Dept - PEH</b>						
516180 - CSP - Plan to End Homelessness	30,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000097900 - Howard County Health Dept - PEH Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000098100 - Howard Co Office of Workforce Dev - PEH</b>						
516180 - CSP - Plan to End Homelessness	69,147	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>69,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000098100 - Howard Co Office of Workforce Dev - PEH Total</b>	<b>69,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000098200 - Humanim - PEH</b>						
516180 - CSP - Plan to End Homelessness	44,748	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>44,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000098200 - Humanim - PEH Total</b>	<b>44,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000098400 - Laurel Advocacy &amp; Referral Services - Op</b>						
516191 - CSP-Food & Shelter	3,750	0	0	0	0	N/A
516192 - CSP-Crisis Intervention	5,250	0	0	0	0	N/A
516194 - CSP- Access & Advocacy	6,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000098400 - Laurel Advocacy &amp; Referral Services - Op Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000098500 - Living in Recovery - Operating</b>						
516195 - CSP- Economic Stability	7,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000098500 - Living in Recovery - Operating Total</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000098600 - MakingChange - Operating</b>						
516195 - CSP- Economic Stability	62,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000098600 - MakingChange - Operating Total</b>	<b>62,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000098800 - NAMI - Operating</b>						
516193 - CSP- Health Services	28,350	0	0	0	0	N/A
516194 - CSP- Access & Advocacy	3,150	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000098800 - NAMI - Operating Total</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000098900 - United Way - PEH</b>						
516180 - CSP - Plan to End Homelessness	181,069	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>181,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000098900 - United Way - PEH Total</b>	<b>181,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000110100 - Howard County General Hospital</b>						
516190 - Other Donations	312,500	312,500	312,500	676,779	364,279	116.57%
<b>51 - Contractual Services Total</b>	<b>312,500</b>	<b>312,500</b>	<b>312,500</b>	<b>676,779</b>	<b>364,279</b>	<b>116.57%</b>
<b>99999999970000000110100 - Howard County General Hospital Total</b>	<b>312,500</b>	<b>312,500</b>	<b>312,500</b>	<b>676,779</b>	<b>364,279</b>	<b>116.57%</b>
<b>Funded Program : 99999999970000000110200 - Sheppard Pratt</b>						
516190 - Other Donations	250,000	250,000	250,000	250,000	0	0.00%
<b>51 - Contractual Services Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0.00%</b>
<b>99999999970000000110200 - Sheppard Pratt Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0.00%</b>
<b>Funded Program : 99999999970000000110300 - Association of Community Services</b>						
516190 - Other Donations	210,000	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000110300 - Association of Community Services Total</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000116000 - Rebuilding Together Howard County</b>						
516195 - CSP- Economic Stability	33,500	0	0	0	0	N/A
516197 - CSP-Capacity Building	16,500	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000116000 - Rebuilding Together Howard County Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>

## Fiscal 2019 Operating Budget Detail Backup

### Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000116100 - Bridges to Housing Stability - HSSP</b>						
516180 - CSP - Plan to End Homelessness	323,015	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>323,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000116100 - Bridges to Housing Stability - HSSP Total</b>	<b>323,015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000116200 - Flexible Financial Assistance (FFA)</b>						
516180 - CSP - Plan to End Homelessness	274,835	0	0	0	0	N/A
<b>51 - Contractual Services Total</b>	<b>274,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>99999999970000000116200 - Flexible Financial Assistance (FFA) Total</b>	<b>274,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Funded Program : 99999999970000000136000 - Howard County Housing Commission</b>						
516190 - Other Donations	0	216,300	216,300	222,789	6,489	3.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>216,300</b>	<b>216,300</b>	<b>222,789</b>	<b>6,489</b>	<b>3.00%</b>
<b>99999999970000000136000 - Howard County Housing Commission Total</b>	<b>0</b>	<b>216,300</b>	<b>216,300</b>	<b>222,789</b>	<b>6,489</b>	<b>3.00%</b>
<b>Funded Program : 99999999970000000136100 - Maryland Fashion Institute</b>						
516190 - Other Donations	0	50,000	50,000	0	-50,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>	<b>-100.00%</b>
<b>99999999970000000136100 - Maryland Fashion Institute Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>-50,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999970000000136200 - Mediation and Conflict Resolution Center</b>						
516190 - Other Donations	0	125,000	125,000	0	-125,000	-100.00%
<b>51 - Contractual Services Total</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>-125,000</b>	<b>-100.00%</b>
<b>99999999970000000136200 - Mediation and Conflict Resolution Center Total</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>-125,000</b>	<b>-100.00%</b>

Community Service Partnerships Division Detail

Division Expenditure Detail : 8000000000 - Community Service Partnerships

Fund : General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 99999999970000000136300 - On Our Own</b>						
516190 - Other Donations	0	33,000	33,000	0	-33,000	-100.00%
<b>    51 - Contractual Services Total</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>-33,000</b>	<b>-100.00%</b>
<b>99999999970000000136300 - On Our Own Total</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>-33,000</b>	<b>-100.00%</b>
<b>Funded Program : 99999999970000000136400 - Chinese American Parents Association</b>						
516190 - Other Donations	0	5,000	5,000	10,000	5,000	100.00%
<b>    51 - Contractual Services Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>100.00%</b>
<b>99999999970000000136400 - Chinese American Parents Association Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>100.00%</b>
<b>Funded Program : 99999999970000000154000 - EC250 Exploratory Committee</b>						
516190 - Other Donations	0	0	0	5,000	5,000	N/A
<b>    51 - Contractual Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
<b>99999999970000000154000 - EC250 Exploratory Committee Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>N/A</b>
<b>Funded Program : 9999999999999999999900 - Administration</b>						
516180 - CSP - Plan to End Homelessness	-10,632	1,347,620	1,347,620	1,377,620	30,000	2.23%
516181 - CSP - Supplemental Fund	102,000	102,000	102,000	104,040	2,040	2.00%
516191 - CSP-Food & Shelter	0	1,876,689	1,876,689	1,698,913	-177,776	-9.47%
516192 - CSP-Crisis Intervention	0	970,711	970,711	1,360,350	389,639	40.14%
516193 - CSP- Health Services	0	679,534	679,534	762,416	82,882	12.20%
516194 - CSP- Access & Advocacy	0	829,839	829,839	971,996	142,157	17.13%
516195 - CSP- Economic Stability	0	1,188,956	1,188,956	1,385,521	196,565	16.53%
516196 - CSP- Independent Living	0	156,899	156,899	177,542	20,643	13.16%



## Community Service Partnerships Division Detail

**Fund :** General Fund

	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimate	FY 2019 Proposed	\$ Change	% Change
<b>1100000000 - Community Service Partnerships</b>						
<b>Funded Program : 999999999999999999900 - Administration</b>						
516197 - CSP-Capacity Building	0	103,485	103,485	107,877	4,392	4.24%
<b>51 - Contractual Services Total</b>	<b>91,368</b>	<b>7,255,733</b>	<b>7,255,733</b>	<b>7,946,275</b>	<b>690,542</b>	<b>9.52%</b>
<b>999999999999999999900 - Administration Total</b>	<b>91,368</b>	<b>7,255,733</b>	<b>7,255,733</b>	<b>7,946,275</b>	<b>690,542</b>	<b>9.52%</b>
<b>1100000000 - Community Service Partnerships Total</b>	<b>9,742,854</b>	<b>10,366,613</b>	<b>10,366,613</b>	<b>11,222,680</b>	<b>856,067</b>	<b>8.26%</b>
<b>8000000000 - Community Service Partnerships Total</b>	<b>9,742,854</b>	<b>10,366,613</b>	<b>10,366,613</b>	<b>11,222,680</b>	<b>856,067</b>	<b>8.26%</b>